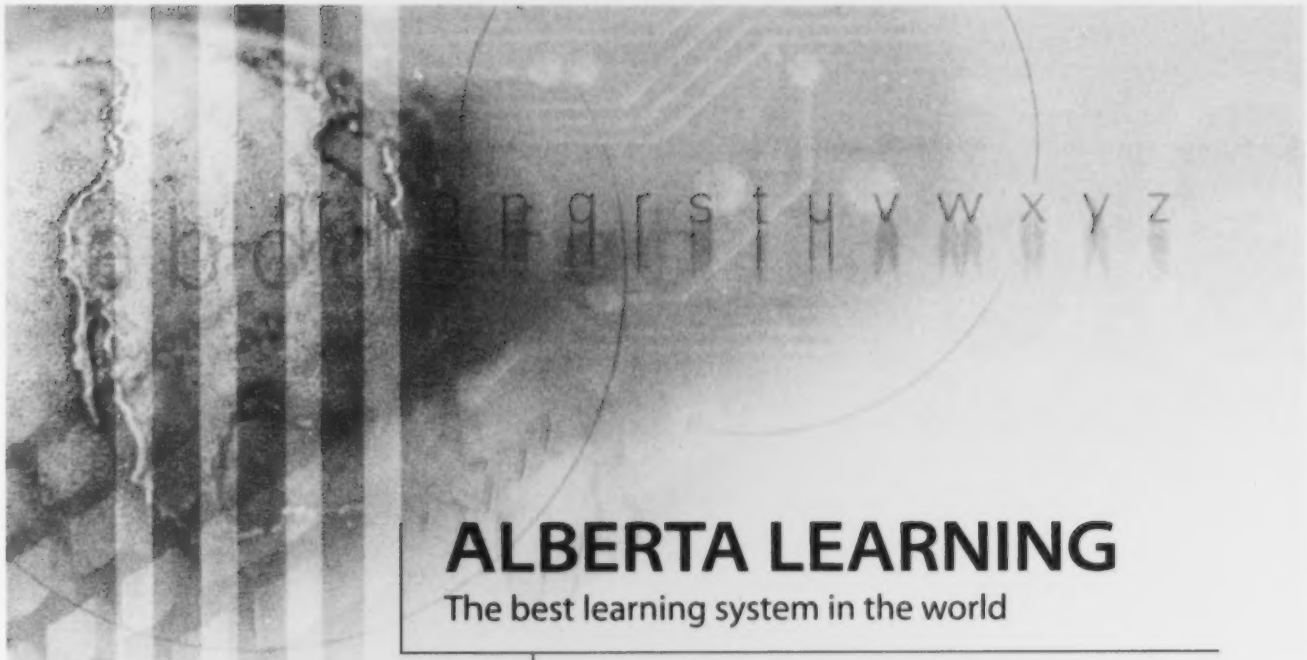

ALBERTA LEARNING

The best learning system in the world

2004-2007
Business Plan

Alberta
LEARNING

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Learning

BUSINESS PLAN 2004-07

ACCOUNTABILITY STATEMENT

The Business Plan for the three years commencing April 1, 2004 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of February 27, 2004 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

Dr. Lyle Oberg, *Minister of Learning*
March 4, 2004

THE MINISTRY

In collaboration with learners, parents, learning providers, business, industry, government agencies and non-governmental organizations, the Ministry of Learning strives to create opportunities for Albertans to learn throughout their lives. Learning's 2004-07 Business Plan identifies how the Ministry plans to work over the next three years to enhance lifelong learning for Albertans.

The Ministry is comprised of core program divisions that provide learning services and standards for the learning system, and integrating and supporting divisions that provide services and support for Ministry-wide operations. Core program services are provided by the Adult Learning Division, the Apprenticeship and Industry Training Division, the Basic Learning Division, and the Learner Transitions Sector. Integrating and support services are provided by the Communications Branch, the Corporate Services Division, the Information and Strategic Services Division, and the System Improvement and Reporting Division.

LINK TO THE GOVERNMENT BUSINESS PLAN

Learning is a priority to Albertans. Alberta's knowledge-based economy and society require innovative, well-educated, skilled and adaptable citizens. The Government of Alberta's Strategic Plan identifies four areas of opportunity that recognize knowledge and lifelong learning are key drivers of economic and societal prosperity. The 'Leading in Learning' key area of opportunity provides strategic direction for Alberta Learning's priorities. The key areas of opportunity 'Unleashing Innovation,' 'Competing in a Global Marketplace,' and 'Making Alberta the Best Place to Live, Work and Visit' are also reflected in Alberta Learning's priorities.

Alberta Learning ensures that its core businesses and goals are directly aligned with and support Goal Two of the Government of Alberta's business plan, which states:

- Albertans will be well prepared for lifelong learning and work.

In addition, Alberta Learning supports other goals of the Government of Alberta, including:

- Albertans will be healthy.
- Alberta's children and youth will be supported in reaching their potential.
- Albertans will be self-reliant and those unable to provide for their basic needs will receive help.
- Aboriginal communities and people in Alberta will have improved social and economic circumstances.
- Alberta will have a prosperous economy.

Alberta Learning's vision, mission, principles and values define the Ministry. The Ministry's vision is its view of the future. The mission describes the Ministry's purpose and reason for existence. The principles identify the Ministry's method of operating, and the values demonstrate the beliefs or traits that guide Ministry actions. The core businesses are the ongoing key responsibilities of the Ministry that support the mission and provide a framework for achieving results.

VISION

The best learning system in the world.

MISSION

Alberta Learning, through its leadership and work with stakeholders, ensures that learners are prepared for lifelong learning, work and citizenship so they are able to contribute to a democratic, knowledge-based and prosperous society.

CORE BUSINESSES

Support the Learning System: **Lead, Promote, and Support Excellence in the Learning System** through Adult Learning, Apprenticeship and Industry Training, Basic Learning, and Learner Transitions

Goal 1 – High Quality Learning Opportunities for All

Support the Learner: **Provide Opportunities for Learner Success** through Adult Learning, Apprenticeship and Industry Training, Basic Learning, and Learner Transitions

Goal 2 – Excellence in Learner Outcomes

Support the Ministry to Ensure Excellence of the Learning System through Communications, Corporate Services, Information and Strategic Services, and System Improvement and Reporting

Goal 3 – Highly Responsive and Responsible Ministry

PRINCIPLES

Learner Centred .....The lifelong learning system is focused on the learner.

Accessible.....Albertans have access to affordable, quality learning opportunities.

Collaborative.....Learning is a lifelong human endeavor that best occurs when partners and stakeholders work together to provide a holistic approach and a supportive environment.

Accountable.....The learning system is accountable to Albertans for quality results, system sustainability, and fiscal responsibility.

Responsive.....The learning system is flexible and meets and anticipates learner need.

Innovative.....The learning system demonstrates leading edge innovation for improved results.

Equitable.....Albertans have equitable access to lifelong learning opportunities.

VALUES

- **Respect**
- **Integrity**
- **Trust**
- **Openness**
- **Caring**

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The following opportunities and challenges have been identified as the key strategic drivers that could impact the Ministry's ability to achieve its goals. They present both opportunities and challenges in terms of the Ministry's efforts to prepare learners for the future. Alberta Learning examines these drivers to determine the appropriate strategies and initiatives that will enhance lifelong learning opportunities for Albertans.

Complexity of the Learning System

Global competition, the increasing complexity of society, the varying needs of learners, and the necessity of ensuring our programs are responsive to changing industry and business needs increase the complexity of the learning system. Rapidly changing economic, demographic, and social forces, coupled with finite resources, create a demanding environment for the achievement of learning system goals and outcomes.

Sustainability of the Learning System

There are challenges and opportunities associated with sustaining a high quality learning system in an environment of continuing fiscal pressures, public demands for choice, a changing demographic profile and increasing system complexity. Finding ways to sustain the system will continue to be essential, given the priority for lifelong learning and its relationship to quality of life.

Public Expectations

The demands on and expectations for the learning system are many. Albertans value their world-class learning system and expect it to improve continuously, be sustainable, and be responsive to diverse student needs. Albertans also increasingly expect to have a say in decisions that impact learning. In the face of these expectations, there is a greater need to clearly communicate complex learning issues, to demonstrate the return on investment in learning and to demonstrate the benefits of lifelong learning to all Albertans.

Globalization

The increasingly dynamic global environment and its growing complexity and volatility present unique opportunities and challenges for Albertans. International competition for skilled labour, investment, and high value-added industries, and the growing need for a highly skilled, knowledgeable workforce, among other issues, will continue to influence the province.

Knowledge Economy

In modern societies, knowledge, innovation, and education are the key drivers of economic and societal prosperity. In the emerging knowledge-based economy, with its emphasis on ideas, communication, and innovation, lifelong learning is more important than ever. People are the source of new knowledge, ideas and innovation. Learning is the foundation that will enable the province to secure economic growth, societal prosperity, and healthy communities, thereby improving the quality of life for all Albertans.

Technology

Rapid technological advancement is transforming the way Albertans live, work, learn, communicate and play. The learning system faces ongoing opportunities and challenges related to both equipping learners to work in a world where information and communication technologies play an influential role and ensuring all Alberta's learners have equitable access to the use of technology. The learning system also needs to equip educators with the skills that are required to teach technology and learning.

Economics

Alberta's economy will continue to create employment growth, particularly for highly skilled Albertans. There is a greater need to focus on and highlight the return on investment in learning. As the economy diversifies, future economic strength depends on supporting the development of a knowledgeable and innovative citizenry and a highly skilled workforce to maintain the Alberta Advantage.

Demographics

Immigration, inter-provincial migration, strong growth in the Aboriginal population, an aging population, rural depopulation and an increasing post-secondary population are all transforming Alberta's social and demographic fabric. While government has implemented policies to ensure accessibility to and affordability of learning opportunities, demographic shifts and the changing social structure will exert additional pressures on the sustainability of the learning system.

STRATEGIC PRIORITIES 2004-07

As evidenced in the significant opportunities and challenges, Albertans live in a dynamic and challenging global environment. Learner needs are diverse and require access to the skills, knowledge, and experiences that will best prepare them for success in this environment. The learning system must continue to provide Albertans with these learning opportunities.

The Ministry has identified strategic priorities to respond to the significant opportunities and challenges influencing Alberta Learning's ability to achieve its goals and strategies for 2004-07. Through the Ministry's review of external and internal challenges, the strategic priorities described below have been identified. These are in addition to the important ongoing core functions of the Ministry.

Alberta's Commission on Learning

Linkage: Goal 1
Strategy 1.A

To ensure our system continues to maintain excellence in the future, Alberta's Commission on Learning has made recommendations that will result in promoting learner excellence through continuous improvement of the Kindergarten to Grade 12 (K-12) learning system, including transitions to, from, and within the K-12 system. Alberta Learning will develop implementation plans for government-approved recommendations made by Alberta's Commission on Learning, including the Languages Initiative; the Learning and Technology Policy Framework; the First Nations, Métis and Inuit Education Policy Framework; and the K-12 Funding Framework.

Access for Adult Learners

Linkage: Goal 1
Strategy 1.A
Strategy 1.C

Goal 2
Strategy 2.D
Strategy 2.E

Increasing access to adult learning opportunities, including apprenticeship and industry training, will generate returns in the form of increased entrepreneurship and flow of new knowledge, ideas, new products and services, healthier and better-informed citizens, a well-supported economy, and a more prosperous society. Equally important will be ensuring that Albertans are ready to be successful in the lifelong learning system and that transition points into, within, and out of the system are appropriately bridged for all learners. The Adult Learning Strategic Framework and the *Post-secondary Learning Act* will serve as the basis for future development, expansion of, and investment in the adult learning system, and will also will help inform institutional and departmental business plan, policy and program development.

First Nations, Métis and Inuit Learner Success

Linkage: Goal 2
Strategy 2.A

Improving First Nations, Métis and Inuit learner success is a priority for Alberta Learning. Aboriginal peoples of Alberta play an important role in our province. The collaboration and involvement of all stakeholders will focus on increasing learner success and moving to close the education level and labour force participation gaps identified in the Aboriginal Policy Initiative.

Working Effectively with Partners and Stakeholders

Linkage: Goal 3
Strategy 3.A

Another strategic priority is continuing our work with partners and stakeholders to achieve our mission. To provide Albertans with the tools for lifelong learning, work, and citizenship, we must work collaboratively with partners and stakeholders. Alberta Learning works with partners on a number of cross-ministry initiatives and, in particular, co-leads work on the Alberta Children and Youth Initiative. In addition, the Ministry supports and leads several undertakings through the Aboriginal Policy Initiative, the Economic Development Strategy and the Health Sustainability Initiative, as well as contributing to the government's administrative cross-ministry initiatives.

Pan-Canadian Initiatives

Linkage: Goal 3
Strategy 3.A

Alberta Learning has established itself as a leader, nationally and internationally, in educational matters. The Ministry will continue to exercise this leadership as a means of strengthening intergovernmental relationships and enhancing Alberta learner and stakeholder opportunities beyond the province's borders, such as in partnerships with the governments of the Northwest Territories and British Columbia. Leadership in this area will include a pan-Canadian assessment program, an on-line learning portal and reforms to student financial assistance. Pursuant to the Alberta International Education Strategy, the Ministry will also strengthen recruitment of foreign students to Alberta and otherwise support Alberta's K-12 and post-secondary sectors in their international undertakings.

CORE BUSINESSES, GOALS, STRATEGIES, AND MEASURES

Alberta Learning has identified three goals with specific outcomes that describe the end results the Ministry wants to achieve in fulfilling its mission. Alberta Learning strategies for 2004-07 support the three ministry goals. Key initiatives are the Ministry's priority activities that contribute to the success of the strategies for 2004-07.

Core performance measures indicate the degree of success a ministry has in achieving its goals and outcomes. In assessing progress, targets are considered met if the result is within 5% of the target value, and targets are considered exceeded if the result is more than 5% above the target value (except for provincial achievement tests).

Core Business One: Support the Learning System: Lead, Promote, and Support Excellence in the Learning System

GOAL ONE 1

High Quality Learning Opportunities for All

What it means

Alberta Learning strives to provide high quality learning opportunities for all Albertans by setting policies and standards for the learning system, including curriculum development and standards in the basic learning system, by working with industry to facilitate the development of training and certification standards in the apprenticeship and industry training system, by certifying learners and others who meet industry standards, by providing funding for the learning system, and through quality assurance of learning programs. High quality learning opportunities for all also means increasing the level of educational attainment by providing increased access to and participation in learning programs and promoting barrier-free learning pathways. Alberta Learning will continue to provide high quality learning opportunities through initiatives that align with recommendations from Alberta's Commission on Learning.

Outcomes

1.1 The learning system meets the needs of all learners, society and the economy.
1.2 All Albertans can participate in quality learning.

Strategies and Key Initiatives

Strategy 1.A **Promote learning excellence through the continuous improvement of the learning system.**

Key Initiatives

- Work with stakeholders to develop and execute Phase One implementation plans for government-approved recommendations from Alberta's Commission on Learning.
- Develop an approach for pre-Kindergarten and Kindergarten.
- Expand the Adult Learning Strategic Framework including improving access to learning opportunities and enhancing sustainability of the system.
- Work with stakeholders to communicate and implement the provisions of the *Post-secondary Learning Act* concerning adult learning.
- Work with learning system partners and stakeholders to share, integrate, and sustain the successes and effective practices from cycle one of the Alberta Initiative for School Improvement.
- Work with learning system partners and stakeholders to implement approved recommendations from the Minister's Forums on School Councils Final Report.
- Develop and implement a renewed vision for the K-12 learning system that includes:
  - A quality physical education program complemented by daily physical activity.
  - English and French Social Studies curriculum.
  - Working with educational partners to develop programs of study, learning resources, assessment models, and classroom assessment materials for the Languages Initiative.

Strategy 1.B **Respond to emerging labour market demands and support Alberta's transition to a knowledge-based economy.**

Key Initiatives

- Align immigration policy and programs to better reflect Alberta's economic and social priorities.
- Facilitate temporary foreign worker agreements and implement student visa Memorandums of Understanding.
- Address skilled trades challenges in collaboration with industry stakeholders.
- Support the implementation of new apprenticeable occupations.
- Implement curriculum, resources, and student assessments for the Integrated Occupational Program.

Strategy 1.C **Increase the level of educational attainment within Alberta through expanded access, awareness, and participation.**

Key Initiatives

- Enhance access to post-secondary learning opportunities.
- Implement the Campus Alberta Quality Council.
- Implement strategies under the Raising Awareness About Planning For Post-Secondary Studies program to enhance knowledge of parents and learners about planning for post-secondary studies.
- Encourage parents to plan and save for their children's post-secondary education by implementing the Alberta Centennial Education Savings Plan.
- Develop option for veterinary school, in conjunction with the Ministry of Agriculture, Food and Rural Development.

Strategy 1.D **Integrate new learning technologies to support development of the learning system.**

Key Initiatives

- Implement the Learning and Technology Policy Framework, including the continued implementation of LearnAlberta.ca and SuperNet to develop multimedia and online resources for student learning.
- Implement technology standards and solutions to improve access to technology within the learning system that includes videoconferencing, central servers, and aggregated purchases.
- Increase access to learning information and services provided by the Alberta Learning Information Service.

Outcome 1.1 **The learning system meets the needs of all learners, society and the economy.**

Performance Measures	Last Actual (year)	*Target 2004-05*	*Target 2005-06*	*Target 2006-07*
a. Public satisfaction with the overall quality of basic education	67% (2002-03)	*70%*	*70%*	*70%*
b. Satisfaction of recent post-secondary graduates with the overall quality of their education	81% (2000-01)		*To be determined*	
c. Satisfaction of recent apprenticeship graduates with on-the-job training	93% (2002-03)	*90+%*	*n/a*	*90+%*
d. Satisfaction of recent apprenticeship graduates with technical training	95% (2002-03)	*90+%*	*n/a*	*90+%*
e. Employment rate of Albertans aged 25 to 34 by educational attainment:				
High school	83% (2003)	*83%*	*83%*	*83%*
Post-secondary certificate or diploma	86% (2003)	*86%*	*87%*	*87%*
University degree	88% (2003)	*88%*	*88%*	*88%*

Notes: n/a Data available every other year.

Outcome 1.2 **All Albertans can participate in quality learning.**

Performance Measures	Last Actual 2002-03	*Target 2004-05*	*Target 2005-06*	*Target 2006-07*
a. Public satisfaction that adult Albertans have easy access to lifelong learning	73%	*73%*	*73%*	*73%*
b. Public agreement that the learning system is within the means of most Albertans	52%	*65%*	*65%*	*n/a*

Notes: n/a To be set when more years of data are available.

Core Business Two: Support the Learner: Provide Opportunities for Learner Success

GOAL TWO 2

Excellence in Learner Outcomes

What it means

Alberta Learning strives to achieve excellence in learner outcomes by supporting learners in their quest for success. This support is provided through systems such as learning assessment and student financial assistance, and by providing consultation and technical services to apprentices and employers. Excellence in learner outcomes means that learners are well prepared for lifelong learning, work, and citizenship, and are ready to compete on the global stage.

Outcomes

2.1 Learners demonstrate high standards.
2.2 Learners complete programs.
2.3 Learners are well prepared for lifelong learning.
2.4 Learners are well prepared for employment.
2.5 Learners are well prepared for citizenship.

Strategies and Key Initiatives

Strategy 2.A **Improve First Nations, Métis and Inuit learner success.**

Key Initiatives

- Pursue priority initiatives under the First Nations, Métis and Inuit Education Policy Framework to improve Aboriginal learner success.

Strategy 2.B **Improve assessment of learner achievement.**

Key Initiatives

- Implement a process for diploma examinations to provide a basis for more reliable assessment of students' achievement over time.
- Implement the "Beyond MIRS" pilot project to assess viability and usefulness of supplementing provincial achievement test data with classroom-based data.

Strategy 2.C **Improve completion rates for all learners.**

Key Initiatives

- Work collaboratively with learning system partners to develop a comprehensive provincial strategy to increase high school completion rates.
- Work with post-secondary institutions to improve the information base concerning non-completion.

Strategy 2.D **Improve learning opportunities for Albertans by enhancing transitions to work and further study for learners.**

Key Initiatives

- Implement responses to the Lifelong Learning Strategy, such as:
  - Create barrier-free pathways for Albertans to be successful lifelong learners.
  - Provide opportunities in local communities for adults to return to learning to meet their personal, learning, or employment goals.

Strategy 2.E **Enhance accessibility and promote consistent practices of learning programs for all learners.**

Key Initiatives

- Complete implementation of the Special Education Review recommendations.
- Improve the design and delivery of student financial assistance.

Outcome 2.1 Learners demonstrate high standards.

Performance Measures

a. Students who achieved standards on Grades 3, 6 and 9 Provincial Achievement Tests

		Results for All Students in Grade				Results for Students Who Wrote			
		Last Actual 2002-03	*Target 2004-05*	*Target 2005-06*	*Target 2006-07*	Last Actual 2002-03	*Target 2004-05*	*Target 2005-06*	*Target 2006-07*
		A | E	*A | E*	*A | E*	*A | E*	A | E	*A | E*	*A | E*	*A | E*
Grade 3	Language Arts	82% | 16%	*83% | 18%*	*83% | 18%*	*84% | 19%*	90% | 17%	*91% | 19%*	*92% | 19%*	*92% | 20%*
	Mathematics	82% | 30%	*83% | 31%*	*84% | 31%*	*84% | 32%*	89% | 32%	*90% | 32%*	*90% | 33%*	*91% | 33%*
Grade 6	Language Arts	81% | 17%	*82% | 18%*	*83% | 18%*	*83% | 19%*	89% | 19%	*90% | 19%*	*91% | 20%*	*91% | 20%*
	Mathematics	78% | 18%	*80% | 19%*	*80% | 20%*	*81% | 20%*	86% | 19%	*87% | 20%*	*87% | 21%*	*88% | 21%*
	Science	80% | 24%	*81% | 25%*	*82% | 26%*	*82% | 26%*	88% | 27%	*89% | 28%*	*90% | 28%*	*90% | 29%*
	Social Studies	79% | 20%	*80% | 21%*	*80% | 21%*	*81% | 22%*	86% | 22%	*87% | 23%*	*88% | 23%*	*88% | 24%*
Grade 9	Language Arts	78% | 14%	*80% | 15%*	*81% | 16%*	*82% | 16%*	89% | 15%	*91% | 17%*	*92% | 17%*	*92% | 18%*
	Mathematics	64% | 18%	*68% | 19%*	*68% | 19%*	*69% | 20%*	73% | 20%	*76% | 21%*	*76% | 21%*	*77% | 22%*
	Science	69% | 11%	*To be determined*			76% | 13%	*To be determined*		
	Social Studies	73% | 19%	*75% | 20%*	*75% | 20%*	*76% | 21%*	83% | 21%	*84% | 22%*	*84% | 22%*	*85% | 23%*

Notes: A | E Acceptable | Excellence – the percentages achieving the acceptable standard include the percentages achieving the standard of excellence.

b. Students who achieved standards on diploma examinations

	Last Actual 2002-03	*Target 2004-05*	*Target 2005-06*	*Target 2006-07*
	A | E			
English 30	92% | 24%	•	•	•
English 33	85% | 7%	•	•	•
Social Studies 30	87% | 22%	•	*n/a*	*n/a*
Social Studies 33	82% | 13%	•	*n/a*	*n/a*
Pure Mathematics 30	85% | 27%	•	•	*n/a*
Applied Mathematics 30	85% | 14%	•	•	*n/a*
Biology 30	81% | 22%	•	•	*n/a*
Chemistry 30	85% | 25%	•	•	*n/a*
Physics 30	82% | 25%	•	•	*n/a*
Science 30	88% | 20%	•	•	•

Notes: A | E Acceptable | Excellence – the percentages achieving the acceptable standard include the percentages achieving the standard of excellence.
• Results not comparable from year to year – target not available.
n/a To be set when more years of data are available.

Outcome 2.2 Learners complete programs.

Performance Measures	Last Actual (year)	*Target 2004-05*	*Target 2005-06*	*Target 2006-07*
a. High school completion rate of students within 5 years of entering grade 10	74% (2001-02)	*75%*	*76%*	*n/a*
b. Educational attainment of Albertans aged 25 to 34:				
High school completion (Canada = 90%)	89% (2003)	*90+%*	*90+%*	*90+%*
Post-secondary completion (Canada = 63%)	57% (2003)	*60%*	*60%*	*60%*
c. Apprenticeship completion rate, based on tracking apprentices after their first year of technical training for two years beyond the normal length of the program	76% (2001-02)	*76%*	*76%*	*76%*
d. System-wide post-secondary completion rate	New		*To be determined*	

Supplemental Information on System-wide Post-secondary Completion Rate – Interim Measure

Public institution completion rates, based on tracking first-year, full-time students for three years beyond the normal length of their program, aggregated by sector	Last Actual 2001-02
Universities	55%
Colleges and Technical Institutes	58%

Notes: n/a To be set when more years of data are available.

Outcome 2.3 Learners are well prepared for lifelong learning.

Performance Measures	Last Actual (year)	*Target 2004-05*	*Target 2005-06*	*Target 2006-07*
a. Readiness to learn	New		*To be determined*	
b. High school to post-secondary transition rate	New		*To be determined*	
Supplemental Information on Readiness to Learn – Proxy Measure				
Participation of grade 1 students in Early Childhood Services in a prior year	96% (2002-03)	*	*	*

Notes: * Proxy measure – target not applicable.

Outcome 2.4 Learners are well prepared for employment.

Performance Measure	Last Actual 2003-04	*Target 2004-05*	*Target 2005-06*	*Target 2006-07*
a. Employer satisfaction with the skills and quality of work of learning system graduates	89%	*n/a*	*90%*	*n/a*

Notes: n/a Data available every other year.

Outcome 2.5 Learners are well prepared for citizenship.

Performance Measures	Last Actual 2002-03	*Target 2004-05*	*Target 2005-06*	*Target 2006-07*
a. Public satisfaction that learners (high school students) are well prepared for citizenship	59%	*60%*	*62%*	*62%*
b. Public satisfaction that learners (adult learners) are well prepared for citizenship	69%	*69%*	*70%*	*71%*

Core Business: Support the Ministry to Ensure Excellence of the Learning System

GOAL THREE 3

Highly Responsive and Responsible Ministry

What it means

Alberta Learning strives to be a highly responsive and responsible Ministry through effective and efficient policy and planning systems, management of information technology, continuous improvement and accountability systems, open and effective communication services and financial and administrative support. Being responsive and responsible also means working collaboratively and enhancing effective communications with partners, stakeholders, and Albertans.

Outcomes

3.1 Improved results through effective working relationships on Cross-Ministry Initiatives and with stakeholders.

3.2 The Ministry demonstrates leadership and continuous improvement.

Strategies and Key Initiatives

Strategy 3.A **Work collaboratively with partners and stakeholders for the learning system.**

Key Initiatives

- Work with learning system stakeholders to further develop Alberta's international education initiatives.
- Work with intergovernmental partners, such as the Northwest Territories, British Columbia and the Western and Northern Canadian Protocol, to further develop Alberta's unique cooperative arrangements and to further strengthen Alberta's leadership in pan-Canadian initiatives through the Council of Ministers of Education, Canada; Canadian apprenticeship councils; and others.
- Initiate, develop and support Cross-Ministry Initiatives including the Aboriginal Policy Initiative, Economic Development Strategy, Health Sustainability Initiative, and Alberta Children and Youth Initiative. Initiate, develop and support cross-ministry key administrative initiatives including the Alberta Corporate Service Centre Initiative, the Corporate Human Resource Development Strategy, the Corporate Information Management/Information Technology Strategy, and Service Alberta.
- Work with other ministries and stakeholders to develop strategies to promote rural development and a value-added economy.
- Implement a departmental stakeholder strategy to clarify roles and responsibilities within the learning system.
- Work with the Ministry of Innovation and Science, post-secondary institutions, and other stakeholders to further increase research and development activity within Alberta's post-secondary system.

Strategy 3.B **Promote financial sustainability of the learning system.**

Key Initiatives

- Support government approved recommendations from the Alberta Financial Management Commission.
- Implement the K-12 Funding Framework Review recommendations for a new funding model.

Strategy 3.C **Implement an enhanced accountability framework for the K-12 system that incorporates the work of the Review Committee on Outcomes.**

Key Initiatives

- Work with the school boards to implement the expected outcomes and measures for the K-12 school system.

Strategy 3.D **Provide Albertans with timely, accurate, and relevant information about the learning system.**

Key Initiatives

- Enhance effective communication with stakeholders and Albertans.

Strategy 3.E **Develop long-term human resource capacity for the Department.**

Key Initiatives

- Continue to address human resource development by implementing the priorities of the Alberta Learning Human Resource Plan.

Outcome 3.1 **Improved results through effective working relationships on Cross-Ministry Initiatives and with stakeholders.**

Performance Measure	Last Actual 2003-04	*Target 2004-05*	*Target 2005-06*	*Target 2006-07*
a. Satisfaction of cross-ministry partners and learning system stakeholders that Alberta Learning staff are collaborative	90%	*90%*	*90%*	*90%*

Outcome 3.2 **The Ministry demonstrates leadership and continuous improvement.**

Performance Measures	Last Actual 2003-04	*Target 2004-05*	*Target 2005-06*	*Target 2006-07*
a. Satisfaction of cross-ministry partners and learning system stakeholders that Alberta Learning staff are responsive and flexible	90%	*90%*	*90%*	*90%*
b. Roll-up of core measure results	New		*To be determined*	

ORGANIZATIONAL STRUCTURE SUPPORTING OUR BUSINESS PLAN

Alberta Learning's three core program divisions, Adult Learning, Apprenticeship and Industry Training, and Basic Learning, along with the Learner Transitions sector, provide learning services and standards for the learning system. They carry out the mission and provide a framework for achieving results and allocating resources. The divisions and sector work closely with their provincial ministry partners to ensure program continuity and smooth transitions for learners. Alberta Learning's core program divisions and sector support the three Ministry core businesses.

Adult Learning Division

Division Function

- Provide funds to institutions through operational and envelope funding.
- Coordinate the effective delivery of student assistance programs with stakeholders and delivery partners, process applications for financial assistance on a timely basis and encourage and reward excellence through scholarships and awards.
- Approve programs of study and mandates at public post-secondary institutions.
- Facilitate course and program transfer agreements within the post-secondary system and approve programs offered by private degree-granting institutions.
- License vocational programs offered by private institutions and provide permission to non-resident providers to offer degree programs in Alberta.
- Provide planning, coordination and policy support to adult learning providers and information on the adult learning system to the public.

Apprenticeship and Industry Training Division

Division Function

- Develop course outlines and examinations that meet industry standards.
- Research and develop new initiatives for trades training delivery.
- Lead and support interprovincial mobility initiatives.
- Respond to industry needs for new trades and occupations.
- Provide planning, coordination and policy support to the Alberta Apprenticeship and Industry Training Board and its network of industry committees.
- Promote apprenticeship in collaboration with industry and learning stakeholders.

- Assist apprentices, trainees and employers with registration and provide advice on training and certification.
- Provide support for Albertans, Canadians and immigrants pursuing alternative routes to journeyman certification.
- Provide consultation and technical services throughout the apprenticeship and industry training system.
- Monitor the workplace for compliance with the *Apprenticeship and Industry Training Act* and regulations.
- Forecast training needs and work with institutions to coordinate technical training.
- Verify work experience and training, administer exams, and issue certificates.

Basic Learning Division

Division Function

- Develop and revise K-12 programs of study to ensure they are relevant and responsive in meeting the learning needs of Albertans.
- Select and develop learning and teaching resources to support effective and efficient classroom instruction.
- Ensure that Alberta's teachers are certificated and equipped with the knowledge, skills and attributes needed to support learners in meeting standards set by the Minister.
- Work with school authorities to enhance, provide access to, and support the development and implementation of programs for learners with diverse learning, linguistic, or cultural needs.
- Develop and implement programs, policies, regulations and legislation that further the capacity of school authorities to meet the learning needs and learning choices of Albertans.
- Maintain strong relationships with school authorities.
- Monitor public, separate, francophone, charter and private school authority education plans and annual reports.
- Approve First Nations, private and charter schools.
- Conduct investigations, reviews and hearings to ensure an open, fair and effective learning system.

Learner Transitions Sector

Sector Function

- Lead and support business plan goals that relate to the barrier-free movement of learners into, within and out of the Alberta learning system.
- Provide learning opportunities through immigrant settlement, English as a Second Language, community adult learning and literacy programs.
- Work with other Alberta Learning stakeholders and divisions to increase awareness and participation of under-represented groups in the Alberta learning system.
- Develop standards and guidelines for evaluation of foreign credentials, promote best practices in foreign credential recognition, and provide high quality support and assessment services to new Albertans and potential foreign workers.
- Work collaboratively with other ministry partners to integrate, enhance, develop, implement and evaluate cross-ministry initiatives for children, youth and their families.

INTEGRATING AND SUPPORTING BUSINESS DIVISIONS

Similar to core program divisions, integrating and supporting business divisions are also part of the ongoing work that the Ministry undertakes to achieve its goals.

Alberta Learning's integrating and supporting divisions and branches, Communications, Corporate Services, Information and Strategic Services, and System Improvement and Reporting, provide services that focus on ministry-wide operations and facilitate integration and accountability across all divisions.

Communications Branch

Branch Function

- Provide useful, timely and clear information to Albertans about the learning system.
- Provide strategic communications advice and planning services.
- Provide specialized writing and editing skills.
- Represent the Ministry to the public and media.
- Facilitate effective communication with Ministry staff and stakeholders.

Corporate Services Division

Division Function

- Provide legislative planning services, administrative services, financial services, human resource planning, and corporate records management.
- Develop and coordinate the budget process for the Ministry business plan and monitor budget compliance.
- Plan, support and coordinate the implementation of the Corporate Human Resource Development Strategy and Human Resource Plan for the Department.
- Calculate and award funding to all school authorities.
- Analyze financial reporting submitted by school authorities.
- Review funding support provided to school authorities to ensure a high percentage of dollars is directed to student learning.
- Produce and distribute learning resources.
- Ensure the Department receives labour relations advice.
- Advise, consult and assist school authorities in matters pertaining to financial health to help ensure their financial accountability and sustainability into future years.

Information and Strategic Services Division

Division Function

- Develop policy positions, options and responses; coordinate international education, immigration and federal/provincial policy; conduct research; and integrate policy direction across the Ministry.
- Facilitate Ministry planning and decision making with planning, knowledge management, and risk management processes and information. Provide consultation expertise and implement Department-wide consultations.
- In conjunction with business areas, facilitate effective and integrated use of information management and technology systems by the Ministry.
- Provide and support technical systems of the Ministry.
- Issue High School and Equivalency Diplomas and official transcripts of courses and marks.
- Through the corporate data warehouse, collect, manage and provide learning system information required by the Ministry.
- Provide leadership and support for the implementation of evolving technologies in the learning system in conjunction with stakeholders.
- Design, develop and deliver print and electronic learning resources to support program delivery in the learning system.

System Improvement and Reporting Division

Division Function

- Lead the development of accountability frameworks and performance indicators, measures and targets.
- Conduct applied research, periodic audits or monitoring, and program evaluation.
- Report Ministry and learning system results.
- Develop and administer grade 3, 6, and 9 Provincial Achievement Tests and grade 12 Diploma Examinations, providing individual, school, jurisdiction and provincial level results to support teaching and learning.
- Administer the General Educational Development Test to adult learners.
- Coordinate Alberta's participation in national and international assessments.

EXPENSE BY CORE BUSINESS

(thousands of dollars)	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
EXPENSE						
CORE BUSINESS						
Support the Learning System: Lead, Promote and Support Excellence in the Learning System	4,055,825	4,214,388	4,294,951	4,497,241	4,671,273	4,887,138
Support the Learner: Provide Opportunities for Learner Success	676,773	672,632	666,196	747,131	803,000	807,070
Support the Ministry to Ensure Excellence of the Learning System	26,921	29,267	29,957	30,821	31,653	32,251
MINISTRY EXPENSE	4,759,519	4,916,287	4,991,104	5,275,193	5,505,926	5,726,459

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
REVENUE						
Internal Government Transfers	105,094	137,545	138,645	113,545	117,145	119,245
School Property Tax	1,112,792	1,165,000	1,166,000	1,233,000	1,304,000	1,366,000
Transfers from Government of Canada	115,580	142,282	167,031	196,232	203,007	210,553
Sales of Learning Resources	25,844	30,903	30,903	32,040	33,220	34,445
Premiums, Fees and Licences	5,047	4,890	5,292	5,254	5,339	5,339
Other Revenue	5,820	4,671	4,145	6,857	9,550	9,550
MINISTRY REVENUE	**1,370,177**	**1,485,291**	**1,512,016**	**1,586,928**	**1,672,261**	**1,745,132**
EXPENSE						
Program						
Operating Support to Public and Separate Schools	3,005,771	3,139,771	3,175,134	3,363,931	3,534,625	3,707,336
Teachers' Pensions	239,737	268,349	258,449	274,664	285,664	297,005
Teachers' Pensions Liability Funding – Special Payment	60,000	-	-	-	-	-
Private Schools Support	110,968	107,912	116,882	121,240	129,117	139,784
Provincial Initiatives	98,360	107,720	111,220	116,362	118,428	120,535
Basic Learning Resource Grants	-	20,000	20,000	-	-	-
Other Basic Learning Programs	26,062	31,915	31,744	33,239	34,600	35,825
Total Basic Learning Support	**3,540,898**	**3,675,667**	**3,713,429**	**3,909,436**	**4,102,434**	**4,300,485**
Less: Property Tax Support to Opted-Out Separate School Boards	(146,788)	(162,000)	(161,000)	(171,000)	(181,000)	(190,000)
Total Government Support to Basic Learning	**3,394,110**	**3,513,667**	**3,552,429**	**3,738,436**	**3,921,434**	**4,110,485**
Assistance to Post-Secondary Institutions	1,076,304	1,122,243	1,135,105	1,220,379	1,239,161	1,267,006
Post-Secondary Institutions – Operations and Maintenance	-	-	30,000	-	-	-
Post-Secondary Performance Envelope	-	10,000	10,000	-	-	-
Provision for Loan Repayable from Future Appropriations	30,700	-	-	-	-	-
Support to Post-secondary Learners	87,133	98,155	98,655	105,850	108,370	109,170
Provision for Future Cost of Student Loans Issued	35,967	55,000	58,500	59,800	66,600	67,400
Provision for Future Cost of Student Loans Issued (one-time)	-	(20,000)	(35,000)	-	-	-
Alberta Centennial Education Savings Plan	-	-	-	4,300	19,500	19,500
Total Adult Learning Support	**1,230,104**	**1,265,398**	**1,297,260**	**1,390,329**	**1,433,631**	**1,463,076**
Program Support						
Apprenticeship and Industry Training	15,774	16,193	16,890	17,992	18,384	18,643
Ministry Support Services	28,059	29,505	30,195	31,059	31,891	32,489
Program Delivery Support	88,805	87,257	91,212	93,815	96,039	97,411
Total Program Support	**132,638**	**132,955**	**138,297**	**142,866**	**146,314**	**148,543**
Program Expense*	**4,756,852**	**4,912,020**	**4,987,986**	**5,271,631**	**5,501,379**	**5,722,104**
Debt Servicing Costs						
Alberta School Foundation Fund	2,667	4,267	3,118	3,562	4,547	4,355
MINISTRY EXPENSE	**4,759,519**	**4,916,287**	**4,991,104**	**5,275,193**	**5,505,926**	**5,726,459**
Gain (Loss) on Disposal of Capital Assets	19	-	-	-	-	-
NET OPERATING RESULT	**(3,389,323)**	**(3,430,996)**	**(3,479,088)**	**(3,688,265)**	**(3,833,665)**	**(3,981,327)**

* Subject to the *Fiscal Responsibility Act*. Program expense includes the province's cash payments towards the unfunded pension liability (which will be eliminated under a separate legislated plan). Program expense does not include the annual change in the unfunded pension obligations, which is a non-cash expense that does not affect borrowing requirements. The annual increases in the Ministry of Learning's unfunded pension obligations are estimated to be:

	74,530	127,000	130,000	132,000	138,000	145,000

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
Ministry Revenue	1,370,177	1,485,291	1,512,016	1,586,928	1,672,261	1,745,132
Inter-ministry consolidation adjustments	(105,094)	(137,545)	(138,645)	(113,545)	(117,145)	(119,245)
Consolidated Revenue	**1,265,083**	**1,347,746**	**1,373,371**	**1,473,383**	**1,555,116**	**1,625,887**
Ministry Program Expense	4,756,852	4,912,020	4,987,986	5,271,631	5,501,379	5,722,104
Inter-ministry consolidation adjustments	(3,280)	-	-	-	-	-
Consolidated Program Expense	**4,753,572**	**4,912,020**	**4,987,986**	**5,271,631**	**5,501,379**	**5,722,104**
Ministry Debt Servicing Costs	**2,667**	**4,267**	**3,118**	**3,562**	**4,547**	**4,355**
Consolidated Expense	**4,756,239**	**4,916,287**	**4,991,104**	**5,275,193**	**5,505,926**	**5,726,459**
Gain (Loss) on Disposal of Capital Assets	19	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	**(3,491,137)**	**(3,568,541)**	**(3,617,733)**	**(3,801,810)**	**(3,950,810)**	**(4,100,572)**